

REPORT ON COURT BUDGET AND EXPENDITURES WORKSHEET

THIS REPORT COVERS THE PERIOD OF: JAN. 1ST - DEC. 31ST, 2015

COUNTY: _____
 COURT(S): _____
 COURT ID(S): _____
 DATE PREPARED: _____
 PREPARED BY: _____
 TELEPHONE: _____
 EMAIL ADDRESS: _____



STATE COURT ADMINISTRATION

- NOTE 1:** Each county's Probation Department, Juvenile Detention Center or Public Defender's Office **MUST** submit individual reports.
- NOTE 2:** Include ALL expenditures regardless of the source of funds.
- NOTE 3:** Please list all positions or entries separately and provide a total when indicated. Additional lines are available, if needed, when submitting this form on ICOR. For the Personal Services section, the first column should identify the number of employees filling each position at the salary indicated.

SECTION I: PERSONAL SERVICES - SALARIES, WAGES, FRINGE BENEFITS AND TRAVEL (10000 series)

SUBSECTION A: SALARIES AND WAGES

	Number of Employees	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
Judge(s) salary (part paid by local level)				
Circuit Court				
Superior Court				
Probate Court				
City, Town, Small Claims Court				
1. Total Judge Salaries	0	0	0	0
Magistrate(s)				
Commissioner(s)				
Referee(s)				
Hearing Officer(s)				
2. Total Magistrate(s), Commissioner(s), Referee(s), Hearing Officer(s)	0	0	0	0

	Number of Employees	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
Court Reporter				
Court Reporter				
Court Reporter				
3. Total Court Reporters	0	0	0	0
Bailiff				
Bailiff				
4. Total Bailiffs	0	0	0	0
Jury Commissioner				
Jury Commissioner Staff				
5. Total Jury Commissioner and Staff	0	0	0	0
Administrator				
Administrator Staff				
6. Total Administrator Staff	0	0	0	0
Court Secretary				
Court Secretary				
7. Total Court Secretaries	0	0	0	0
GAL/CASA Director				
GAL/CASA Staff				
8. Total GAL/CASA	0	0	0	0
Law Clerk(s)				
Intern(s)				
9. Total Law Clerk(s)/Intern(s)	0	0	0	0

	Number of Employees	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
Chief Public Defender				
Deputy Public Defender				
Deputy Public Defender				
Public Defender Staff				
10. Total Public Defender and Staff	0	0	0	0
Court Clerk				
Court Clerk				
Court Clerk				
11. Total Court Clerks	0	0	0	0
Chief Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
12. Total Probation Officers*	0	0	0	0
Probation Office Staff				
Probation Office Staff				
Probation Office Staff				
13. Total Probation Office*	0	0	0	0
Juvenile Detention Center Director/Superintendent				
Juvenile Detention Center Supervision Staff				
Juvenile Detention Center Medical Staff				
Juvenile Detention Center Facility/Support Staff				
Juvenile Detention Center Education Staff				

	Number of Employees	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
Juvenile Detention Center Activity/Program Staff				
Juvenile Detention Center Other (specify)				
14. Total Detention Center Staff	0	0	0	0
Information Technology Officer				
Information Technology Staff				
15. Total Information Technology	0	0	0	0
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
16. Total Other Salaried Employee	0	0	0	0
Total Salaries and Wages	0	0	0	0

SUBSECTION B: FRINGE BENEFITS

Salaried Personnel Fringe Benefits- Courts (specify benefit)				
Salaried Personnel Fringe Benefits- Administration (specify benefit)				
Salaried Personnel Fringe Benefits- Probation Dept. (specify benefit)				
Salaried Personnel Fringe Benefits- Juvenile Detention (specify benefit)				
Salaried Personnel Fringe Benefits- Public Defender (specify benefit)				
Other Non-Salaried Personnel Fringe Benefits (specify benefit)				
Total Employee Fringe Benefits Paid	0	0	0	0

Total Personal Salaries, Wages and Fringe Benefits (add Totals for Subsections A and B)	0	0	0	0
--	---	---	---	---

* All Probation expenditures must be reflected, including those funded from probation user fees.

SUBSECTION C: OTHER PERSONAL SERVICES

	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
1. Per Diem - for Cases Venued Out			
2. Judge(s) Pro Tem/Temp. Judge(s)			
Total Other Personal Services	0	0	0

SUBSECTION D: TRAVEL

	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
1. Per diem - travel			
2. Transportation			
3. Lodging			
4. Public Defense Travel Expenditures			
5. Other Travel Expenses			
Total Travel	0	0	0

TOTAL PERSONAL SERVICES (add totals for Subsections A, B, C, and D)	0	0	0
--	---	---	---

SECTION II: SUPPLIES (20000 series)

	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
1. Office Supplies			
2. Operating Supplies			
3. Repair and Maintenance Supplies			
4 Other Materials and Supplies			
TOTAL SUPPLIES	0	0	0

SECTION III: PROFESSIONAL SERVICES AND CHARGES (30000 series)

	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
1. Per Diem - Grand Jurors			
2. Per Diem - Petit Jurors			
3. Juror lodging and meals			
4. Witness Fees			
5. Medical and Psychiatric Services			
6. Pauper Attorney on Case-by-Case Basis/ Contract Basis			
7. Court Interpreter Fees (other than indigent criminal defense cases)			
8. Other Indigent Expenses (Depositions, Transcripts, Investigations, Language Interpretation, etc.)			
9. Other Probation Department Office Expenses (contract, drug testing, etc.)			
10. Other Juvenile Detention Center Expenses			
11. Telephone Services			
12. Utility services other than telephone			
13. Contract printing costs			
14. Insurance other than group employee benefits			
15. Rentals (include leasing and service contracts for office equipment; exclude computers and software.)			
16. Rental of computers/hardware (Include service contracts)			
17. Software - licensing/purchasing (Include service contracts)			
18. Postage			
19. Shipping and Freight			
20. Other services and charges (Please specify)			
TOTAL PROFESSIONAL SERVICES AND CHARGES	0	0	0

SECTION IV: CAPITAL OUTLAYS (40000 series)

	Actual 2015 Expenditures	2016 Requested Budget	2016 Approved Budget
1. Legal Libraries			
2. Office Equipment			
3. Computer and Telecommunications Equipment (purchases)			
4. Other Capital Purchases (such as land, buildings, and other capital improvements. Please specify)			
TOTAL CAPITAL OUTLAYS	0	0	0

TOTAL EXPENDITURES/BUDGET (Add Totals from Sections I, II, III and IV)	0	0	0
---	---	---	---

MANDATED FUNDS

Please indicate below how much of the actual expenditures reported in the foregoing categories was a result of the court mandating such expenditures by written order. To do so, list each specific item for which funds were mandated and the amount mandated.

Section, Subsection (if applicable), Line item number	FUNDS MANDATED IN 2015		
	Amount	Court Attorney's Fees	County Attorney's
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____

NOTE: Please be sure that the mandated funds are reflected in the Expenditures portion of the Report under the appropriate category.

Copies of this worksheet are also available on-line at:

www.courts.in.gov

To obtain your password, please contact the Court Technology Helpdesk at 1-888-275-5822